



# FY23 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

Management and  
Regulatory Agencies  
Supporting the  
Executive Branch of  
State Government

	Tab No.
Executive Department Overview	Overview
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor's Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
La. Public Defender Board	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
La. Commission on Law Enforcement	01-129 LCLE
Office of Elderly Affairs	01-133 OEA
La. State Racing Commission	01-254 LSRC
Office of Financial Institutions	01-255 OFI



# 01-102 State Inspector General

## OFFICE OF STATE INSPECTOR GENERAL *Stephen B. Street, Jr., State Inspector General*

STATE OF LOUISIANA



### Welcome

The mission of the Louisiana Office of State Inspector General is to help prevent and detect waste, mismanagement, abuse, fraud, and corruption in the executive branch of state government without regard to partisan politics, allegiances, status, or influence.



Mr. Street has served as Louisiana's Inspector General since January of 2008. The Louisiana State Inspector General is an independent office dedicated to investigating fraud and public corruption.

After his first two terms, Mr. Street was reappointed by Governor Edwards for another 6-year term, and confirmed by the Louisiana Senate in the 2020 legislative session.



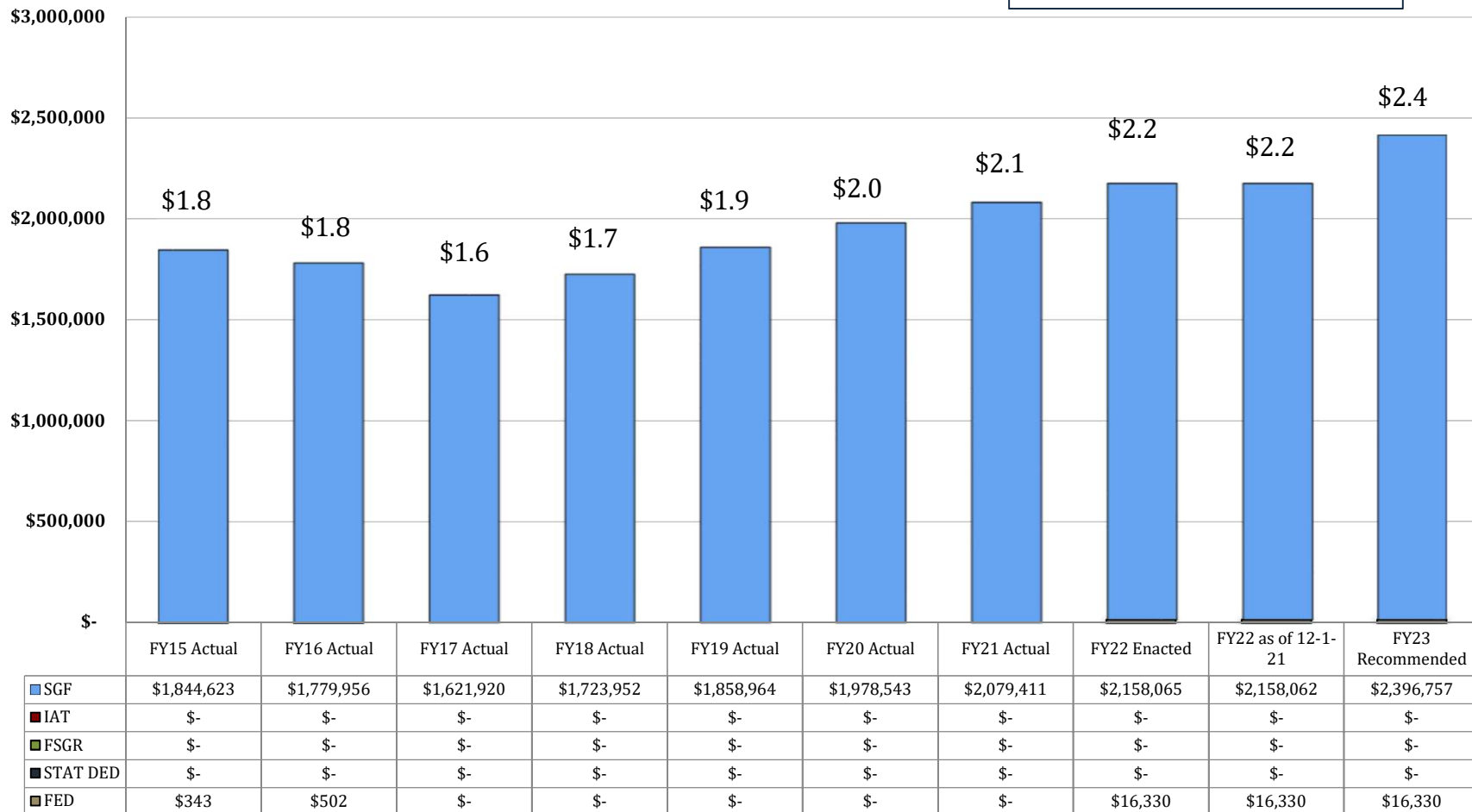
# 01-102 State Inspector General

## Changes in Funding since FY15

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY15 to FY23 is 36%.

Change from FY15 to FY21 is 13%.





# 01-102 State Inspector General

## Statewide Adjustments Recommended for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$2,158,065					\$16,330	\$2,174,395	16	FY22 Existing Operating Budget as of 12-1-21
\$30,398	\$0	\$0	\$0	\$0	\$0	\$30,398	0	Market Rate Salary Adjustment – Classified
\$8,169	\$0	\$0	\$0	\$0	\$0	\$8,169	0	Unclassified Pay Increase
\$40,411	\$0	\$0	\$0	\$0	\$0	\$40,411	0	Related Benefits Base Adjustment
\$10,010	\$0	\$0	\$0	\$0	\$0	\$10,010	0	Retirement Rate Adjustment
\$2,663	\$0	\$0	\$0	\$0	\$0	\$2,663	0	Group Insurance Rate Adjustment for Active Employees
\$1,326	\$0	\$0	\$0	\$0	\$0	\$1,326	0	Group Insurance Rate Adjustment for Retirees
(\$21,983)	\$0	\$0	\$0	\$0	\$0	(\$21,983)	0	Salary Base Adjustment
\$66,483	\$0	\$0	\$0	\$0	\$0	\$66,483	0	Acquisitions & Major Repairs
\$21,936	\$0	\$0	\$0	\$0	\$0	\$21,936	0	Risk Management
\$2,132	\$0	\$0	\$0	\$0	\$0	\$2,132	0	Rent in State-owned Buildings
(\$107)	\$0	\$0	\$0	\$0	\$0	(\$107)	0	UPS Fees
\$792	\$0	\$0	\$0	\$0	\$0	\$792	0	Civil Service Fees
\$9,489	\$0	\$0	\$0	\$0	\$0	\$9,489	0	Office of Technology Services (OTS)
\$66,973	\$0	\$0	\$0	\$0	\$0	\$66,973	0	27th Pay Period
\$238,692	\$0	\$0	\$0	\$0	\$0	\$238,692	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Other Adjustments
\$2,396,757	\$0	\$0	\$0	\$0	\$16,330	\$2,413,087	16	Total FY23 Recommended Budget
\$238,692	\$0	\$0	\$0	\$0	\$0	\$238,692	0	Total Adjustments (Statewide and Agency-Specific)

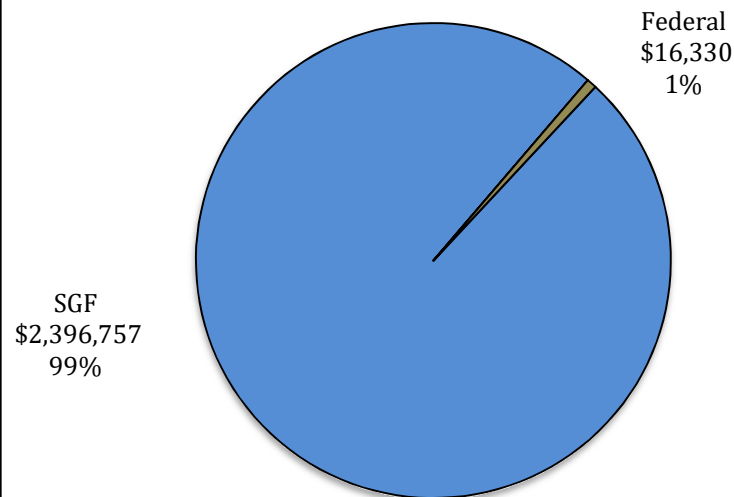
Source: Division of Administration Office of Planning and Budget Adjustment Report



# FY23 Executive Department 01-102 Inspector General

Total Funding	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended	Difference FY22 to FY23
Inspector General	\$ 2,079,411	\$ 2,174,395	\$ 2,174,395	\$ 2,413,087	\$ 238,692
Total Positions	16	15	15	15	-

## FY23 Recommended Total Means of Finance



The Inspector General's mission is to investigate, detect and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct and abuse in the Executive Branch of state government.

### FY23 Budget Adjustments:

**Total \$238,692** – Funding for statewide adjustments.

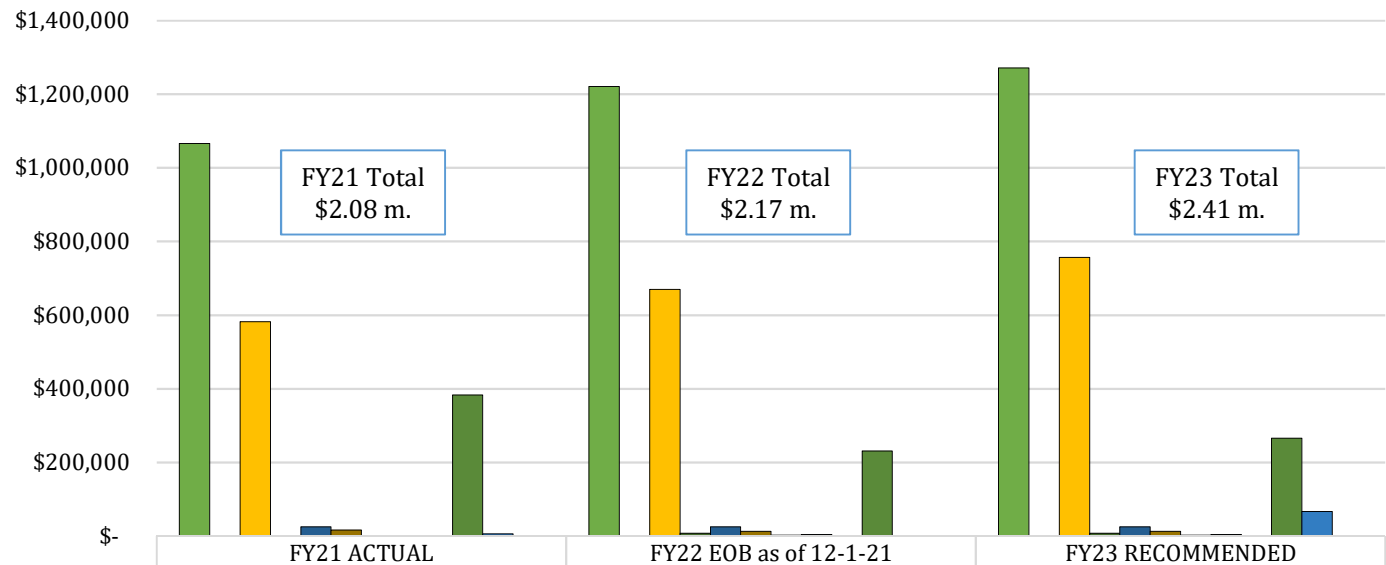
The federal funds are associated with a cost reimbursement agreement with the FBI for expenditures related to the Baton Rouge Public Corruption Task Force.



# 01-102 State Inspector General Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personnel Services, which makes up over 77 percent of Total Expenditures.

The Other Charges category includes expenditures for expertise related to cases.



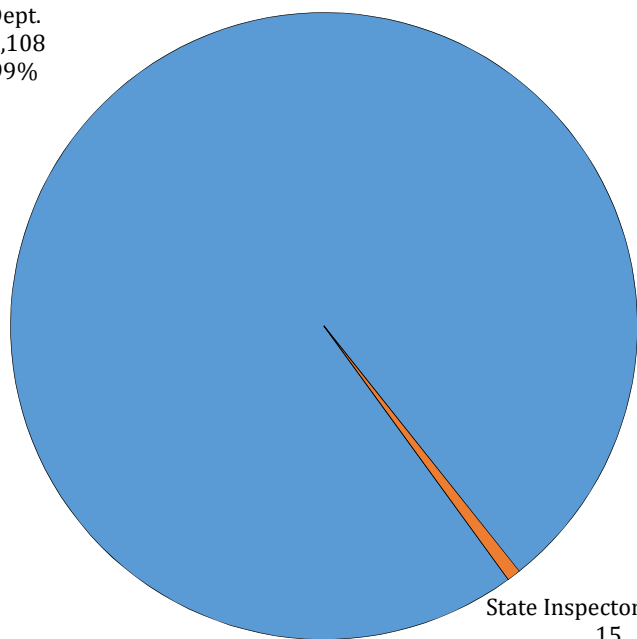
		FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
<b>Personal Services</b>	Salaries	\$1,066,827	\$1,221,020	\$1,271,942
	Other Compensation	\$-	\$-	\$-
	Related Benefits	\$581,954	\$670,278	\$757,323
<b>Operating Expenses</b>	Travel	\$738	\$7,264	\$7,264
	Operating Services	\$25,070	\$25,112	\$25,112
	Supplies	\$15,901	\$12,984	\$12,984
<b>Professional Services</b>	Professional Services	\$-	\$2,500	\$2,500
	Other Charges	\$-	\$3,866	\$3,866
<b>Other Charges</b>	Debt Service	\$-	\$-	\$-
	Interagency Transfers	\$383,488	\$231,371	\$265,613
<b>Acquisitions and Major Repairs</b>	Acquisitions	\$5,433	\$-	\$66,483
	Major Repairs	\$-	\$-	\$-



# 01-102 State Inspector General FTEs, Authorized, and Other Charges Positions

**FY23 Agency Employees  
as a portion of  
FY23 Total Department Employees**

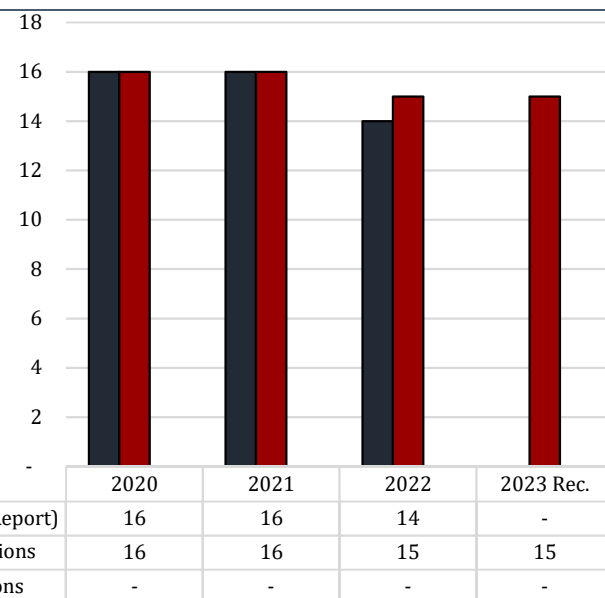
Total Executive  
Dept.  
2,108  
99%



State Inspector General  
15  
1%

FY22 number of funded, but not filled,  
positions as of January 31 = 1

**Number  
and  
Type  
of  
Positions**



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized T.O. Positions** are those referred to in the Table of Organization (or T.O.) for each agency. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# 01-102 State Inspector General Related Employment Information

Salaries and Related Benefits are listed below in Chart 1.

In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.

This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$1,022,454	\$1,066,827	\$1,221,020	\$1,271,942
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$523,425	\$581,954	\$670,278	\$757,323
<b>Total Personal Services</b>	<b>\$1,545,879</b>	<b>\$1,648,781</b>	<b>\$1,891,298</b>	<b>\$2,029,265</b>

Average T.O. Salary = \$84,796

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$757,323	
UAL payments	\$489,113	65%
Retiree Health Benefits	\$72,100	
Remaining Benefits*	\$196,110	
Means of Finance	General Fund = 100%	Other = 0%

\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges  
Benefits  
\$0

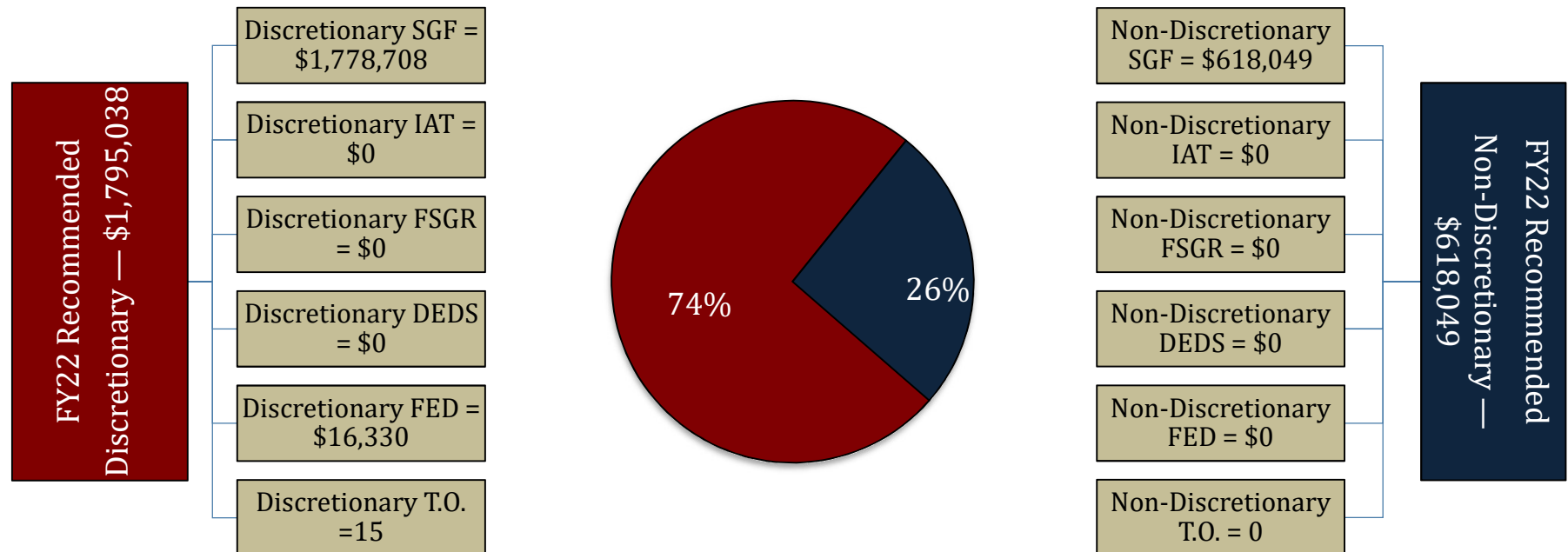
Department Demographics	Total	%
<b>Gender</b>		
Female	2	14
Male	12	86
<b>Race/Ethnicity</b>		
White	13	93
Black	1	7
Asian	0	0
Indian	0	0
Hawaiian/Pacific	0	0
Declined to State	0	0
<b>Currently in DROP or Eligible to Retire</b>	<b>0</b>	<b>0</b>





# 01-102 Office of Inspector General

## FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$15,085,225	0.53%
Office of Indian Affairs	\$0	0.00%
<b>Office of Inspector General</b>	<b>\$1,795,038</b>	<b>0.06%</b>
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,150,194	0.14%
Division of Administration	\$1,002,903,722	34.99%
Coastal Protection and Restoration Authority	\$180,461,092	6.30%
GOHSEP	\$1,311,770,117	45.77%
Department of Military Affairs	\$102,244,031	3.57%
Louisiana Public Defender Board	\$45,033,071	1.57%
Louisiana Stadium and Exposition District	\$65,250,374	2.28%
Louisiana Commission on Law Enforcement	\$51,728,328	1.80%
Governor's Office of Elderly Affairs	\$60,968,557	2.13%
Louisiana State Racing Commission	\$13,139,237	0.46%
Office of Financial Institutions	\$11,630,091	0.41%
<b>Total Discretionary</b>	<b>\$2,866,159,077</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
Administration - Retirees' Group Insurance	\$ 72,100	12%
Administration - State Retirement Systems Unfunded Accrued Liability	\$ 489,113	79%
Administration - Rent in State Owned Buildings	\$ 56,836	9%
<b>Total Non-Discretionary</b>	<b>\$ 618,049</b>	<b>100%</b>



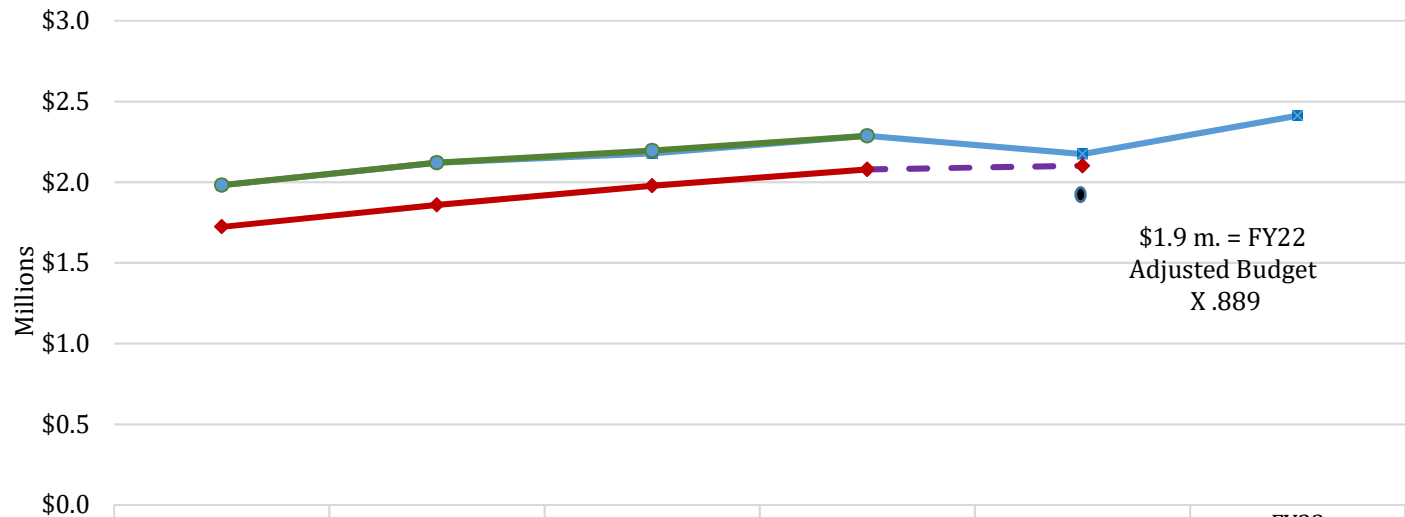
# 01-102 State Inspector General

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

**FY22 Known Supplemental Needs:**  
\$0

**FY21 General Fund Reversions:**  
\$192,694



	FY18	FY19	FY20	FY21	FY22 thru Feb.	FY23 Recommended
Enacted Budget	\$1,981,344	\$2,121,292	\$2,179,266	\$2,288,435	\$2,174,395	\$2,413,087
FYE Budget	\$1,982,701	\$2,121,292	\$2,196,591	\$2,288,435		
Actual Expenditures	\$1,723,952	\$1,858,964	\$1,978,543	\$2,079,411		
FY21 Expenditure Trend				\$2,079,411	\$2,102,294	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 2,174,395	\$ 254,941	\$ 1,919,454	11.7%
Aug-21	\$ 2,174,395	\$ 401,233	\$ 1,773,162	18.5%
Sep-21	\$ 2,174,395	\$ 540,735	\$ 1,633,660	24.9%
Oct-21	\$ 2,174,395	\$ 702,285	\$ 1,472,110	32.3%
Nov-21	\$ 2,174,395	\$ 844,282	\$ 1,330,113	38.8%
Dec-21	\$ 2,174,395	\$ 1,069,966	\$ 1,104,429	49.2%
Jan-22	\$ 2,174,395	\$ 1,226,338	\$ 948,057	56.4%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 2,174,395	\$ 1,401,529	\$ 772,866	64.5%
Mar-22	\$ 2,174,395	\$ 1,576,720	\$ 597,675	72.5%
Apr-22	\$ 2,174,395	\$ 1,751,911	\$ 422,484	80.6%
May-22	\$ 2,174,395	\$ 1,927,103	\$ 247,292	88.6%
Jun-22	\$ 2,174,395	\$ 2,102,294	\$ 72,101	96.7%
Historical Year End Average				88.9%